

Year	Month	Day	Time	Location	Activity	Duration	Frequency	Priority	Responsible	Status	Notes	Comments	Remarks	Attachments	Approval	Signature	Date
2023	Jan	01	08:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	02	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	03	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	04	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	05	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	06	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	07	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	08	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	09	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	10	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	11	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	12	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	13	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	14	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	15	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	16	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	17	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	18	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	19	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	20	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	21	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	22	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	23	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	24	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	25	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	26	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	27	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	28	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	29	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	30	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							
2023	Jan	31	09:00	Office	Meeting	1h	Weekly	High	John Doe	Completed							

KPA	SOBP Ref	BIB	MTSF	UDF	Dept Code	Strategic Objective	Key Performance Indicator	Project Name	Demand	Baseline	Backlog	Annual Target	KPI Unit of Measure	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Revised Quarter 3	Quarter 4 Target	Revised Quarter 4	Annual Budget	POE Expected	Responsible Official	Target and KPI Status	
Planning																								
CROSS CUTTING ISSUES	EDP-1	Good Governance	create a better South Africa and contribute to a better Africa and better world	Spatial Integration	Com007.1	To ensure sustainable and coordinated Spatial Planning throughout the uMCM	Number of Meetings of (JMPT) Joint Municipal Planning Tribunal as per Spatial Planning Management Act by 30 June 2021	Siting of the Joint Municipal Planning Tribunal	8 JMPT meetings to be held	0	0	8 JMPT meetings to be held for this period	Number of Meetings of (JMPT) Joint Municipal Planning Tribunal as per Spatial Planning Management Act by 30 June 2021	2x Meetings of (JMPT) Joint Municipal Planning Tribunal as per Spatial Planning Management Act by 30 September 2020	2x Meetings of (JMPT) Joint Municipal Planning Tribunal as per Spatial Planning Management Act by 31 December 2020	2x Meetings of (JMPT) Joint Municipal Planning Tribunal as per Spatial Planning Management Act by 31 March 2021	2x Meetings of (JMPT) Joint Municipal Planning Tribunal as per Spatial Planning Management Act by 31 March 2021	2x Meetings of (JMPT) Joint Municipal Planning Tribunal as per Spatial Planning Management Act by 30 June 2021	2x Meetings of (JMPT) Joint Municipal Planning Tribunal as per Spatial Planning Management Act by 30 June 2021	250,000	Attendance Registers, agendas, minutes and/or resolutions	Manager	No Change	
GIS																								
CROSS CUTTING ISSUES	EDP-2	Good Governance	responsive, accountable, effective and efficient local government	Spatial Integration	Com 007.02	To ensure maintenance and updates to the land information system by 30 June 2021	Number of reports on the maintenance and updates to the land information system by 30 June 2021	Land Information System	12	0	12	12 x 1	Number of maintenance and updates reports on the land information system by 30 June 2021	2x monthly reports of records maintenance by 30 September 2020	2x monthly reports of records maintenance by 31 December 2020	2x monthly reports of records maintenance by 31 March 2021	2x monthly reports of records maintenance by 31 March 2021	2x monthly reports of records maintenance by 30 June 2021	2x monthly reports of records maintenance by 30 June 2021	1,500,000	Monthly reports, Awaiting, Incomplete, Report, Proof of Payment	Manager GIS	No Change	
CROSS CUTTING ISSUES	EDP-3	Good Governance	responsive, accountable, effective and efficient local government	Spatial Integration	Com 007.02	Spatial Information Acquisitions and Integration	Number of Acquisitions of Spatial Datasets for Supporting Land Information completed by 30 June 2021	Data acquisition	3	0	3	3 x 1	Number of Acquisitions of Spatial Datasets for Supporting Land Information completed by 30 June 2021	NA	NA	3 x Acquisitions of Spatial Datasets for Supporting Land Information completed by 31 March 2021	3 x Acquisitions of Spatial Datasets for Supporting Land Information completed by 31 March 2021	NA	NA	500,000	COGTA, Monthly reports, invoices and proof of payment for the all Acquisitions of Spatial Datasets for	Manager GIS	No Change	
Cross Cutting Issues	URP1	Putting people first	protect and enhance our environment of assets and natural resources	Governance	Com003.1	To effectively adopt and manage unavoidable and potential damaging climate change impacts, through intervention	Functional Flooding Fire and Lightning Warning Systems by 30 June 2021	Testing of early warning systems (Floods, fire & Lightning)	3	0	3	3 x Functional early warning systems for flooding and lightning by 30 June 2021	1 tested and Functional early warning system by 30 September 2020	1 progress report produced on system testing by 30 September 2020	1 progress report produced on system testing by 31 December 2020	1 progress report produced on system testing by 31 March 2021	1 x Final early warning functionality report	1 progress report produced on system testing by 30 June 2021	1 x Lighting and Flooding early warning functionality report	1 progress report produced on system testing by 30 June 2021	1,000,000	Monthly reports, Awaiting, Incomplete, Report, Proof of Payment	Manager URP	Target and KPI revised during mid term
Cross Cutting Issues	URP2	Putting people first	protect and enhance our environment of assets and natural resources	Governance	Com003.1	To effectively adopt and manage unavoidable and potential damaging climate change impacts, through intervention	Development of the tender specifications for the Ntshaka Climate Proofing Contract by 30 June 2021	Climate proof built infrastructure and shelter in rural communities	4	0	4	4 x BSC Approved Tender Document for the Ntshaka Climate Proofing Contract by 30 June 2021	4 BSC Approved Tender Documents for the Ntshaka Climate Proofing Contract by 30 September 2020	4 Progress Reports on the implementation of Climate Proofing Human Settlement by the 30th September 2020	4 Progress Reports on the implementation of Climate Proofing Human Settlement by the 31st December 2020	4 Progress Reports on the implementation of Climate Proofing Human Settlement by the 31st March 2021	1 x Conceptual Design Report submitted to the Ntshaka Climate Proofing Contract by 31 March 2021	1 Progress Report on the implementation of Climate Proofing Human Settlement by the 30 June 2021	1 BSC Approved Tender Document for the Ntshaka Climate Proofing Contract by 30 June 2021	1 Progress Report on the implementation of Climate Proofing Human Settlement by the 30 June 2021	1,000,000	Quarterly progress reports & M&M BSC Approved tender specifications	Manager URP	Target and KPI revised during mid term
Cross Cutting Issues	URP3	Putting people first	protect and enhance our environment of assets and natural resources	Governance	Com003.1	To effectively adopt and manage unavoidable and potential damaging climate change impacts, through intervention	Hectares of restored wetland and grassland by June 2021	Progressive rehabilitation of grassland and restoration of Wetlands	50	0	4	50 Hectares of restored wetland and grassland by 30 June 2021	1 quarterly progress report on rehabilitation of grassland and restoration of wetlands and inland by 30 September 2020	1 quarterly progress report on rehabilitation of grassland and restoration of wetlands and inland by 31 December 2020	1 quarterly progress report on rehabilitation of grassland and restoration of wetlands and inland by 31 March 2021	25 Ha of rehabilitation of grassland and restoration of wetlands and inland by 31 March 2021	1 quarterly progress report on rehabilitation of grassland and restoration of wetlands and inland by 30 June 2021	25 Ha of rehabilitation of grassland and restoration of wetlands and inland by 30 June 2021	25 Ha of rehabilitation of grassland and restoration of wetlands and inland by 30 June 2021	25 Ha of rehabilitation of grassland and restoration of wetlands and inland by 30 June 2021	R 8 428,346	SANBI Approved report on 50 Ha of rehabilitation of grassland and restoration of wetlands and inland	Manager URP	Target and KPI revised during mid term
Cross Cutting Issues	URP3.1	Putting people first	protect and enhance our environment of assets and natural resources	Governance	Com003.1	To effectively adopt and manage unavoidable and potential damaging climate change impacts, through intervention	Hectares of alien invasive plants removed by June 2021	Alien Invasive Programme removal in Ntshaka	100	0	100	100 Hectares of removed alien invasive plants by 30 June 2021	1 quarterly progress report on rehabilitation of grassland and restoration of wetlands and inland by 30 September 2020	1 quarterly progress report on rehabilitation of grassland and restoration of wetlands and inland by 31 December 2020	1 quarterly progress report on rehabilitation of grassland and restoration of wetlands and inland by 31 March 2021	50 Ha of removed alien invasive plants by 31 March 2021	report of removed alien invasive plants by 30 June 2021	50 Ha of removed alien invasive plants by 30 June 2021	50 Ha of removed alien invasive plants by 30 June 2021	50 Ha of removed alien invasive plants by 30 June 2021	1,000,000	Quarterly SANBI approved progress reports on Hectares Alien plant removal	Manager URP	Target and KPI revised during mid term
Cross Cutting Issues	URP6	Putting people first	protect and enhance our environment of assets and natural resources	Governance	Com003.1	To effectively adopt and manage unavoidable and potential damaging climate change impacts, through intervention	Number of climate change awareness plays delivered in rural communities	Industrial Theatre Climate Awareness Project	5	0	5	5 climate change awareness plays presented by 30 June 2021	Number of plays delivered to communities on climate change by 30 September 2020	Progress report on educational awareness raising on climate change by 30 September 2020	Progress report on educational awareness raising on climate change by 31 December 2020	Progress report on educational awareness raising on climate change by 31 March 2021	3 x Theatrical groups appointed to deliver climate change awareness plays by 31 March 2021	Progress report on educational awareness raising on climate change by 30 June 2021	5 x climate change awareness plays delivered by 30 June 2021	5 x climate change awareness plays delivered by 30 June 2021	1,000,000	SANBI approved reports on the delivery of climate change awareness plays delivered	Manager URP	Target and KPI revised during mid term
Cross Cutting Issues	UR1	Putting people first	protect and enhance our environment of assets and natural resources	Governance	Com003.1	To effectively adopt and manage unavoidable and potential damaging climate change impacts, through intervention	Number of community members capacitated in climate change awareness in rural communities through capacity building	Climate Change Awareness Campaign	0	0	0	250 community members capacitated in climate change awareness by 30 June 2021	Number of community members capacitated by 30 September 2020	NA	NA	1 x capacity building program held by 31 March 2021	50 community members capacitated in climate change awareness by 31 March 2021	250 community members capacitated in climate change awareness by 30 June 2021	250 community members capacitated in climate change awareness by 30 June 2021	250 community members capacitated in climate change awareness by 30 June 2021	1,000,000	Attendance registers and program agendas	Manager URP	Target and KPI revised during mid term
Basic Service Delivery	OMM 5	Service Delivery	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Creditable register	Adopted indigent policy submitted by 30 June 2021	Indigent Register review	Adopted policy by 30 June 2021	0	0	Adopted policy by 30 June 2021	Council adopted indigent policy by 30 June 2021	NA	NA	NA	NA	18.12% Households with access to water by the 30th of June 2021	Council adopted indigent policy by 30 June 2021	1,000,000	Council Approved Indigent Policy by 30 June 2021	Manager EDP	Target and KPI added during mid term	
Basic Service Delivery	OMM 5	Service Delivery	Responsive, accountable, effective and efficient local government	Inclusion and access	OMM003	Creditable register	Standardised indigent questionnaire drafted and an indigent awareness campaign designed by 30 June 2021	Indigent Register review	1	0.00%	1	1 x indigent questionnaire and 1 x indigent awareness campaign by 30 June 2021	Final questionnaire and awareness campaign plan by 30 September 2020	NA	NA	NA	NA	18.12% Households with access to water by the 30th of June 2021	1 x indigent questionnaire and 1 x indigent awareness campaign by 30 June 2021	1,000,000	Council Approved Indigent Questionnaire and awareness campaign	Manager EDP	Target and KPI added during mid term	

Local Economic Development	Putting people first	create a better South Africa and contribute to a better Africa and better world	Governance	Com008_3	Ensure compliance by the Economic Development Agency (EDA) to all applicable regulatory requirements	Number of Expenditure reports submitted to UMCM by 30 June 2021	Municipal Entity	4	4	-	N/A	4	Expenditure report of the allocation of grant funding by UMCM	Expenditure report of the allocation of grant funding by UMCM	1 x Quarterly PMS reports submitted to the Board by the 30th of Sept 2021 and approved by the Board	1 x Quarterly PMS reports submitted to the Board by the 30th of Dec 2021 and approved by the Board	1 x Quarterly PMS reports submitted to the Board by the 31st of March 2021 and approved by the Board	1 x Expenditure report of the allocation of grant funding by UMCM by 31 March 2021	1 x Quarterly PMS report submitted to the Board by the 31st of March 2022 and approved by the Board	1 x Expenditure report of the allocation of grant funding by UMCM by 30 June 2021	R6,500,000	Board Minutes/Agenda/Approved Quarterly Reports/Proof of Submission (Email/PMS Reports)	UMEDA	Target and KPI added during mid term
OPERATIONAL PLAN																								
GS																								
Geographic Information Systems, Data Cutting Issues	EEP	Good Governance	responsive, accurate and efficient local government	Spatial Integration	Com 007_01	Functional GS across the District as a planning, billing and reporting tool	12 x monthly reports approved by Council on GS Shared Services Support 31 June 2022	GS Shared Services Support to Local Municipalities	4	0	4	12 x monthly reports approved by Council on GS Shared Services Support 31 June 2022	Number of reports produced and approved by Council to indicate Shared Services	3x monthly reports approved by Council on GS Shared Services Support by 31 December 2021	3x monthly reports approved by Council on GS Shared Services Support by 31 March 2022	New Indicator	3x monthly reports approved by Council on GS Shared Services Support by 31 March 2022	New Indicator	3x monthly reports approved by Council on GS Shared Services Support by 30 June 2022	Salaries	Monthly reports	GS	Target and KPI added during mid term	
Local Economic Development	EEP 13	Putting people first	a skilled and capable work force to support an inclusive growth path	Growth	Com008_3	Post COVID Economic Recovery	Approved Review of the District Economic Recovery Plan by 30 June 2021	District Economic Recovery Plan	1x Approved Review of the District Economic Recovery Plan	0	1x Approved Review of the District Economic Recovery Plan	1x Approved Review of the District Economic Recovery Plan by 30 June 2021	Economic Recovery plan	New Indicator	New Indicator	New Indicator	Progress Report on the review of the District Economic Recovery plan by 31 March 2021	New Indicator	Approved Review of the District Economic Recovery Plan by 30 June 2021	Salaries	Council resolution	Manager LED	Target and KPI added during mid term	
Local Economic Development	EEP 14	Putting people first	economically viable environment conducive for development and job creation	Growth	Com008_3	To Develop an Economically Viable and Tourist Friendly District that	LED Strategy adopted by Council by 30 June 2021	LED Strategy	1x Council adopted LED Strategy	0	1x Council adopted LED Strategy	1x LED Strategy adopted by Council by 30 June 2021	An Approved LED Strategy	New Indicator	New Indicator	New Indicator	Progress Report by 31 March 2021	New Indicator	1x LED Strategy adopted by Council by 30 June 2021	Salaries	Council Resolution	Manager LED	Target and KPI added during mid term	
Local Economic Development	EEP 15	Putting people first	economically viable environment conducive for development and job creation	Growth	Com008_3	To Develop an Economically Viable and Tourist Friendly District that	Functional LED Forum by 30 June 2021	LED Forum	2x reports on LED Forum	0	2x reports on LED Forum	2x reports on Functional LED Forum by 30 June 2021	Number of reports on the Functional LED Forum	New Indicator	New Indicator	New Indicator	1x LED Forum report by 31 March 2021	New Indicator	1x LED Forum report by 30 June 2021	Salaries	Attendance register and deliberations of the meeting	Manager LED	Target and KPI added during mid term	
Local Economic Development	EEP 16	Putting people first	a skilled and capable work force to support an inclusive growth path	Growth	Com008_3	To Develop an Economically Viable and Tourist Friendly District that	Functional Tourism Forum by 30 June 2021	Tourism Forum	Functional Tourism Forum	0	Functional Tourism Forum	Functional Tourism Forum by 30 June 2021	Functional Tourism Forum	New Indicator	New Indicator	New Indicator	Report on Tourism Forum by 31 March 2021	New Indicator	Functional Tourism Forum by 30 June 2021	Salaries	Attendance register and deliberations	Coordinator Tourism	Target and KPI added during mid term	
Local Economic Development	EEP 17	Putting people first	economically viable environment conducive for development and job creation	Growth	Com008_3	To Develop an Economically Viable and Tourist Friendly District that	Functional CTO Structures by 30 June 2021	Functional CTO Structures	2 Reports on CTO structures	0	2 Reports on CTO structures	2 reports on CTO structures by 30 June 2021	Reports on the Community Tourism organisations	New Indicator	New Indicator	New Indicator	1x Community Tourism report by 31 March 2021	New Indicator	1x Report on Community Tourism by 30 June 2021	Salaries	Attendance register and deliberations	Coordinator Tourism	Target and KPI added during mid term	
Local Economic Development	EEP 18	Putting people first	an efficient, competitive and responsive economic infrastructure network	Growth	Com008_3	Develop and identify the agriculture sector	Data Base on active producers per local municipality by the 30 June 2021	Data Base of active producers	Database on active producers by 30 June 2021	0	Data Base on active producers per local municipality by the 30 June 2021	Data Base on active producers per local municipality by the 30 June 2021	Data Base of active producers	New Indicator	New Indicator	New Indicator	Progress Report on active producers identified by 31 March 2021	New Indicator	Data Base on active producers per local municipality by the 30 June 2021	Salaries	Data Base and Reports	Rural Development Coordinator	Target and KPI added during mid term	